

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/#lba>

KNOX COUNTY

| | TENNESSEE | KNOX COUNTY |
|---|-----------|-------------|
| Population estimates, July 1, 2015 | 6,600,299 | 451,324 |
| Population estimates base, April 1, 2010 | 6,346,275 | 432,234 |
| Population, percent change - April 1, 2010 (estimates base) to July 1, 2015 | 4.0 | 4.4 |
| Persons under 5 years, percent, July 1, 2014 | 6.1 | 5.8 |
| Persons under 18 years, percent, July 1, 2014 | 22.8 | 21.5 |
| Persons 65 years and over, percent, July 1, 2014 | 15.1 | 14.5 |
| High school graduate or higher, percent of persons age 25 years+, 2010-2014 | 84.9 | 89.9 |
| Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014 | 24.4 | 34.5 |
| Veterans, 2010-2014 | 471,819 | 28,760 |
| Households, 2010-2014 | 2,487,349 | 180,558 |
| Per capita income in past 12 months (in 2014 dollars), 2010-2014 | \$24,811 | \$28,255 |
| Median household income (in 2014 dollars), 2010-2014 | \$44,621 | \$47,543 |
| Persons in poverty, percent | 18.3 | 17.7 |
| Land area in square miles, 2010 | 41,234.90 | 508.22 |
| Population per square mile, 2010 | 153.9 | 850.5 |

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Knox

| 2015-16 Tax Collections | Farragut | Knoxville | Knoxville Zoo | Knox County | Total |
|--------------------------------|--------------------|---------------------|----------------------|---------------------|---------------------|
| Alcoholic Beverage | \$0 | \$0 | \$0 | \$554,492 | \$554,492 |
| Beer | \$10,096 | \$87,341 | \$0 | \$18,488 | \$115,924 |
| Business Tax | \$0 | \$7,302,082 | \$0 | \$10,436,450 | \$17,738,531 |
| Excise | \$0 | \$598,604 | \$0 | \$782,253 | \$1,380,858 |
| Gas & Motor Fuel | \$607,137 | \$5,252,516 | \$0 | \$5,302,620 | \$11,162,273 |
| Income Tax | \$926,868 | \$8,443,975 | \$0 | \$4,464,640 | \$13,835,483 |
| Mixed Drink | \$144,943 | \$3,384,060 | \$0 | \$368,432 | \$3,897,435 |
| Sales | \$1,661,935 | \$14,377,878 | \$0 | \$68,109 | \$16,107,922 |
| Telecomm Sales | \$1,820 | \$15,746 | \$0 | \$58,531 | \$76,097 |
| Tire Tax - County | \$0 | \$0 | \$0 | \$442,844 | \$442,844 |
| Tourist Develop Zone- Sales | \$0 | \$3,847,394 | \$0 | \$0 | \$3,847,394 |
| TVA Replacement | \$242,633 | \$2,136,605 | \$0 | \$3,617,045 | \$5,996,283 |
| Zoos and Aquariums | \$0 | \$0 | \$139,761 | \$0 | \$139,761 |
| Total | \$3,595,432 | \$45,446,200 | \$139,761 | \$26,113,904 | \$75,295,297 |

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Knox County
FY15-16

AGRICULTURE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Agricultural Enhancement Program | \$176,381 | \$0 | \$176,381 |
| Agricultural Resources Conservation Fund | \$29,326 | \$0 | \$29,326 |
| Fairs | \$14,000 | \$0 | \$14,000 |
| Volunteer Fire Department Grants | \$0 | \$0 | \$0 |

CHILDREN'S SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|------------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Child and Family Management Grants | \$11,594,200 | \$5,635,000 | \$21,728,200 | \$38,957,400 | 3,369 |
| Facilities Operations | \$0 | \$0 | \$0 | \$0 | - |
| Foster Care | \$449,600 | \$1,807,600 | \$0 | \$2,257,200 | 550 |
| Independent Living | \$106,200 | \$118,800 | \$0 | \$225,000 | 114 |

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| E911 Funding | \$6,052,615 | \$0 | \$6,052,615 | - |
| Fire Academy Trainees | \$0 | \$0 | \$0 | 171 |
| Firefighter Supplements | \$197,400 | \$0 | \$197,400 | 329 |
| Police Pay Supplements (POST) | \$502,200 | \$0 | \$502,200 | 837 |
| TN Law Enforcement Training Academy (TLETA) | \$0 | \$0 | \$0 | 6 |

COMMISSION ON AGING AND DISABILITY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Meals Served | Served |
|--|--------------------|----------------------|--------------------|--------------|--------|
| Meals | \$40,441 | \$826,794 | \$867,235 | 267,543 | 2,710 |
| OPTIONS | \$396,254 | \$0 | \$396,254 | - | 151 |
| State Health Insurance Assistance Program (SHIP) | \$0 | \$85,742 | \$85,742 | - | 6,674 |

COMMISSION ON CHILDREN AND YOUTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Court Appointed Special Advocates (CASA) | \$16,500 | \$0 | \$16,500 |

COMPTROLLER

| Category | Property Tax Relief | Total Debt | Debt per Capita FY2015 |
|---|---------------------|---------------|------------------------|
| State Contribution to Property Tax Relief | \$1,187,268 | \$0 | \$0 |
| County Debt and Debt per Capita FY2015 | \$0 | \$681,158,854 | \$1,576 |

CORRECTION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|-----------------------------------|--------------------|----------------------|--------------------|
| Community Supervision | \$5,202,900 | \$0 | \$5,202,900 |
| Facilities Operation | \$0 | \$0 | \$0 |
| Local Jails Housing State Inmates | \$2,187,000 | \$0 | \$2,187,000 |

Facilities Operation Name(s): None

COURT SYSTEM

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Indigent Defendant's Counsel-Guardian Ad Litem | \$4,403,708 | \$0 | \$4,403,708 |

DISTRICT ATTORNEYS GENERAL

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Judicial District |
|------------|--------------------|----------------------|--------------------|-------------------|
| Operations | \$4,241,265 | \$340,119 | \$4,581,384 | 6 |

ECONOMIC AND COMMUNITY DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Development District Grants | \$74,685 | \$0 | \$74,685 |
| FastTrack Infrastructure and Development | \$2,613,918 | \$0 | \$2,613,918 |
| FastTrack Training | \$453,118 | \$0 | \$453,118 |

EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Students | BEP Teachers |
|------------------------------------|--------------------|----------------------|--------------------|----------|--------------|
| After School Programs | \$1,445,000 | \$3,119,300 | \$4,564,300 | 4,767 | - |
| K-12 Programs | \$183,467,000 | \$54,555,145 | \$238,022,145 | 57,382 | 3,701 |
| Pre-Kindergarten Programs | \$1,865,003 | \$0 | \$1,865,003 | 531 | - |
| Special Schools Operations | \$16,268,000 | \$656,515 | \$16,924,515 | - | - |
| Students Served at Special Schools | \$0 | \$0 | \$0 | 15 | - |

Special Schools Operations Name(s): TN School for the Deaf

ENVIRONMENT AND CONSERVATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Acres |
|--|--------------------|----------------------|--------------------|-------|
| Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy) | \$465,121 | \$77,426 | \$542,547 | - |
| Historical Commission Grants | \$54,336 | \$43,000 | \$97,336 | - |
| Natural Areas | \$2,690 | \$161 | \$2,851 | 527 |
| State Parks | \$215,227 | \$0 | \$215,227 | 417 |

Historical Commission Grants Recipient Name(s): Governor John Sevier Memorial Association, Blount Mansion Association, East Hill Cemetery Association, Pleasant Forest Cemetery Association, East Tennessee Historical Society, Knox Heritage, University of Tennessee, East Tennessee Developmental District, Westwood Window Restoration, Airplane Service Station Restoration

Natural Areas Name(s): House Mountain

State Parks Name(s): Seven Islands

FINANCE AND ADMINISTRATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Programs |
|-------------------------------------|--------------------|----------------------|--------------------|----------|
| Office of Criminal Justice Programs | \$240,000 | \$1,714,600 | \$1,954,600 | 13 |

GENERAL SERVICES

| Category | Sq Ft of FRF Leased Space (as of January 2016) | Sq Ft of State Owned Space (as of January 2016) |
|-------------|--|---|
| State Space | 331,992 | 17,185,968 |

HEALTH

| Category | State Expenditures | Federal Expenditures | Rebates Expenditures | TennCare Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|----------------------|-----------------------|--------------------|---------|
| Children Health and Development (CHAD) | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Children's Special Services (CSS) | \$125,783 | \$139,686 | \$0 | \$0 | \$266,268 | 244 |
| Faith Based Clinics (Safety Net) | \$1,365,730 | \$0 | \$0 | \$0 | \$1,365,730 | - |
| Federally Qualified Health Clinics (FQHC) | \$826,624 | \$0 | \$0 | \$0 | \$826,624 | - |
| Healthier Beginning Programs | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Healthy Start | \$195,474 | \$3,829 | \$0 | \$0 | \$199,304 | 63 |
| Help Us Grow Successfully (HUGS) | \$0 | \$0 | \$0 | \$453,860 | \$453,860 | 493 |
| HIV AIDS Prevention | \$0 | \$0 | \$0 | \$0 | \$0 | 2,707 |
| Project Diabetes | \$811,340 | \$0 | \$0 | \$0 | \$811,340 | 119,682 |
| Ryan White - HIV AIDS | \$0 | \$0 | \$0 | \$0 | \$0 | 648 |
| Tobacco Related Services (Prevention, Stop Usage, Control Services) | \$58,705 | \$88,681 | \$0 | \$0 | \$147,386 | 180 |
| Tobacco Settlement Funds | \$294,337 | \$0 | \$0 | \$0 | \$294,337 | - |
| Women, Infant, Children (WIC) | \$0 | \$4,754,368 | \$1,709,193 | \$0 | \$6,463,561 | 12,174 |

HIGHER EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Campuses (Main + Satellites) | Employees | Students Enrolled | TN Student Assistance Award Recipients | Average TN Student Assistance Award | Lottery Scholarship Recipients | Lottery Scholarships |
|--|--------------------|----------------------|--------------------|------------------------------|-----------|-------------------|--|-------------------------------------|--------------------------------|----------------------|
| Board of Regents | \$26,363,660 | \$0 | \$26,363,660 | 6 | 616 | 9,784 | - | \$0 | - | \$0 |
| Scholarships | \$0 | \$0 | \$0 | - | - | - | 2,742 | \$1,751 | 6,510 | \$34,192,456 |
| University of Tennessee | \$264,906,592 | \$0 | \$264,906,592 | 1 | 4,868 | 6,855 | - | \$0 | - | \$0 |
| UT- County Technical Advisory Service | \$174,991 | \$0 | \$174,991 | - | - | - | - | \$0 | - | \$0 |
| UT- Institute for Public Service | \$1,269,000 | \$0 | \$1,269,000 | - | - | - | - | \$0 | - | \$0 |
| UT- Municipal Technical Advisory Service | \$1,140,823 | \$0 | \$1,140,823 | - | - | - | - | \$0 | - | \$0 |

Board of Regents Main Campus Name(s): Pellissippi State Community College, TCAT at Knoxville

University of Tennessee Main Campus Name(s): UT Knoxville

HUMAN RESOURCES

| Category | Positions (as of May 2016) |
|-------------------------------------|----------------------------|
| State Employment Positions Assigned | 2,112 |

HUMAN SERVICES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Total Disbursed | Served |
|---|--------------------|----------------------|--------------------|-----------------|-----------|
| Child and Adult Care Food Program (meals) | \$0 | \$4,015,673 | \$4,015,673 | \$0 | 2,366,844 |
| Child Care Certificate Program | \$0 | \$0 | \$0 | \$7,173,902 | 3,317 |
| Child Support Disbursement (cases) | \$0 | \$0 | \$0 | \$43,829,158 | 29,282 |
| Families First Cash Assistance | \$938,894 | \$3,405,826 | \$4,344,720 | \$0 | 58,789 |
| Summer Food Service Program (meals) | \$0 | \$1,344,751 | \$1,344,751 | \$0 | 398,874 |
| Supplemental Nutrition Assistance Program (SNAP) FY Aggregate | \$0 | \$91,903,129 | \$91,903,129 | \$0 | 721,886 |
| Vocational Rehabilitation (Direct Client Services) | \$310,257 | \$1,146,348 | \$1,456,605 | \$0 | - |

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

| Category | State Expenditures | TennCare Expenditures | Total Expenditures | Regional Office | Served |
|---|--------------------|-----------------------|--------------------|---------------------------|--------|
| Community Homes | \$0 | \$0 | \$0 | - | - |
| Developmental Centers | \$0 | \$0 | \$0 | - | - |
| Family Support Services | \$483,675 | \$0 | \$483,675 | - | 217 |
| Regional Offices | \$152,816 | \$4,741,090 | \$4,893,906 | East Region-Head Quarters | - |
| Seating and Positioning | \$0 | \$0 | \$0 | East Region | - |
| State Funded Wrap-Around - Support Services | \$143,729 | \$0 | \$143,729 | - | 52 |

LABOR AND WORKFORCE DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served | Claims (as of May 2016) | Diplomas Earned (through 6/7/16) |
|--|--------------------|----------------------|--------------------|--------|-------------------------|----------------------------------|
| Adult Education | \$161,473 | \$484,420 | \$645,893 | 1,466 | - | 168 |
| Unemployment Insurance Benefits (through May 15, 2016) | \$11,735,514 | \$0 | \$11,735,514 | - | - | - |
| Workers Compensation | \$786,547 | \$0 | \$786,547 | - | 7,225 | - |

LOTTERY

| Category | Retailer Commissions | Ticket Retailers | Ticket Sales |
|------------|----------------------|------------------|--------------|
| Operations | \$6,225,077 | 355 | \$95,924,767 |

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|----------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Behavioral Safety Net | \$1,565,030 | \$0 | \$0 | \$1,565,030 | 3,234 |
| Crisis Services Continuum | \$616,712 | \$0 | \$0 | \$616,712 | 5,394 |
| Other Mental Health Services | \$0 | \$0 | \$0 | \$2,181,742 | 8,628 |
| Regional Mental Health Institute | \$0 | \$0 | \$0 | \$4,136,836 | 312 |
| Substance Abuse Services | \$0 | \$0 | \$0 | \$2,812,749 | 1,536 |

MILITARY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Army and Air Centers | Air Guard Reserve Personnel | Air Guard Active Personnel | Army Guard Reserve Personnel | Army Guard Active Personnel | Total Guard Personnel |
|--------------------------|--------------------|----------------------|--------------------|----------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-----------------------|
| FEMA Grants | \$49,902 | \$2,133,629 | \$2,183,531 | - | - | - | - | - | - |
| Homeland Security Grants | \$0 | \$223,914 | \$223,914 | - | - | - | - | - | - |
| Readiness Centers | \$147,499 | \$162,726 | \$310,225 | 2 | 348 | 38 | 376 | 33 | 795 |

PUBLIC DEFENDERS

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Judicial District |
|------------|--------------------|----------------------|--------------------|-------------------|
| Operations | \$3,342,104 | \$0 | \$3,342,104 | 6 |

SAFETY AND HOMELAND SECURITY

| Category | Service Centers | Driver Licenses (new + renewals) | Handgun Permits (new + renewals) | Citations |
|---|-----------------|----------------------------------|----------------------------------|-----------|
| Driver Licenses | 2 | 72,380 | - | - |
| Handgun Permits | - | - | 9,027 | - |
| Traffic Citations Issued by Highway Patrol Officers | - | - | - | 17,966 |

SECRETARY OF STATE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--------------------------|--------------------|----------------------|--------------------|
| Archives Grants | \$0 | \$0 | \$0 |
| Help America Vote Grants | \$0 | \$0 | \$0 |
| Regional Library Grants | \$3,258 | \$4,140 | \$7,398 |

TENNCARE AND STRATEGIC HEALTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| Access TN | \$178,967 | \$0 | \$178,967 | 28 |
| Adults on TennCare | \$82,100,772 | \$152,707,671 | \$234,808,443 | 35,214 |
| Children on TennCare | \$57,382,976 | \$106,732,500 | \$164,115,477 | 45,534 |
| CHOICES Enrollees | \$24,670,194 | \$45,886,632 | \$70,556,826 | 1,388 |
| Cover Kids | \$729,851 | \$9,376,090 | \$10,105,941 | 4,697 |
| Cover RX | \$1,465,700 | \$0 | \$1,465,700 | 6,779 |
| Intellectual and Developmental Disabilities Waivers | \$15,205,247 | \$28,281,804 | \$43,487,051 | 515 |
| Supplemental Hospital Payments | \$14,547,625 | \$28,306,609 | \$42,854,234 | 10 |

TENNESSEE ARTS COMMISSION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|----------|--------------------|----------------------|--------------------|
| Grants | \$503,784 | \$95,569 | \$599,353 |

TENNESSEE BUREAU OF INVESTIGATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Cleanups | Forensic Tests |
|-----------------------------|--------------------|----------------------|--------------------|----------|----------------|
| Meth Lab Cleanups and Tests | \$5,034 | \$6,028 | \$11,062 | 3 | 111 |
| Other Forensic Tests | \$0 | \$0 | \$0 | - | 2,798 |

TENNESSEE HOUSING DEVELOPMENT AGENCY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | State Units | Federal Units | Total Units |
|-------------------------------|--------------------|----------------------|--------------------|-------------|---------------|-------------|
| Total THDA Investment CY 2015 | \$964,811 | \$101,101,799 | \$102,066,609 | 64 | 10,648 | 10,712 |

TENNESSEE REGULATORY AUTHORITY

| Category | Rate Regulated Utilities | Registrants | TDAP Devices Distributed |
|--|--------------------------|-------------|--------------------------|
| Do Not Call Registrants as of May 2016 | - | 386,376 | - |
| Rate Regulated Utilities Per County as of May 2016 | 2 | - | - |
| Telecommunications Device Access Program (TDAP) as of May 2016 | - | - | 21 |

TOURIST DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|------------------|--------------------|----------------------|--------------------|
| Marketing Grants | \$120,000 | \$0 | \$120,000 |

TRANSPORTATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Highway Miles | Airports |
|---------------------------|--------------------|----------------------|--------------------|---------------|----------|
| Airports | \$2,782,769 | \$205,650 | \$2,988,419 | - | 2 |
| Bridge Grant Program | \$50,211 | \$0 | \$50,211 | - | - |
| Highway Safety Grants | \$0 | \$3,519,563 | \$3,519,563 | - | - |
| State Aid Road Program | \$1,296,403 | \$0 | \$1,296,403 | - | - |
| State-maintained Highways | \$4,779,304 | \$0 | \$4,779,304 | 293 | - |

TREASURY

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|---|--------------------|----------------------|--------------------|
| Tennessee Consolidated Retirement System Payments | \$149,126,298 | \$0 | \$149,126,298 |

VETERAN SERVICES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|-----------------------|--------------------|----------------------|--------------------|--------|
| Veterans and Benefits | \$242,107 | \$107,975,000 | \$108,217,107 | 33,706 |

WILDLIFE RESOURCES AGENCY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Hunting Licenses (new + renewals) | Fishing Licenses (new + renewals) | Watercraft Registrations (new + renewals) |
|---|--------------------|----------------------|--------------------|-----------------------------------|-----------------------------------|---|
| Grants (for operations and research) | \$157,263 | \$141,248 | \$298,511 | - | - | - |
| Payments In-Lieu of Taxes for Land Holdings | \$0 | \$0 | \$0 | - | - | - |
| Sale of Licenses | \$0 | \$0 | \$0 | 22,731 | 22,098 | 4,576 |

Wildlife Management Areas Acres: 784

Wildlife Management Areas Name(s): Oak Ridge WMA, John Sevier Rifle Range, Forks of the River WMA